

L-1. Each Middle School - Total School Spending

Calcutt School #2

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,397	Amount	% To Total School	Per Pupil			
School Enrollment:	774						
Total		\$ 5,839,006	100.0%	\$ 7,544	\$ 7,544	0.0%	80.3%
Instruction		\$ 4,015,143	68.8%	\$ 5,188	\$ 5,188	0.0%	55.2%
Face-to-Face Teaching		\$ 3,732,046	63.9%	\$ 4,822	\$ 4,822	0.0%	51.3%
Instructional Teachers		3,355,716	57.5%	4,336	4,336	0.0%	46.1%
Substitutes		59,642	1.0%	77	77	0.0%	0.8%
Instructional Paraprofessionals		316,687	5.4%	409	409	0.0%	4.4%
Classroom Materials		\$ 283,097	4.8%	\$ 366	\$ 366	0.0%	3.9%
Pupil-Use Technology & Software		120,045	2.1%	155	155	0.0%	1.7%
Instructional Materials, Trips & Supplies		163,052	2.8%	211	211	0.0%	2.2%
Instructional Support		\$ 811,660	13.9%	\$ 1,049	\$ 1,049	0.0%	11.2%
Pupil Support		\$ 437,555	7.5%	\$ 565	\$ 565	0.0%	6.0%
Guidance & Counseling		178,855	3.1%	231	231	0.0%	2.5%
Library & Media		97,196	1.7%	126	126	0.0%	1.3%
Extracurricular		10,114	0.2%	13	13	0.0%	0.1%
Student Health & Services		151,390	2.6%	196	196	0.0%	2.1%
Teacher Support		\$ 86,736	1.5%	\$ 112	\$ 112	0.0%	1.2%
Curriculum Development		5,017	0.1%	6	6	0.0%	0.1%
In-Service, Staff Development & Support		81,719	1.4%	106	106	0.0%	1.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 287,369	4.9%	\$ 371	\$ 371	0.0%	4.0%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		287,369	4.9%	371	371	0.0%	4.0%
Operations		\$ 725,513	12.4%	\$ 937	\$ 937	0.0%	10.0%
Non-Instructional Pupil Services		\$ 319,766	5.5%	\$ 413	\$ 413	0.0%	4.4%
Transportation		67,798	1.2%	88	88	0.0%	0.9%
Food Service		231,447	4.0%	299	299	0.0%	3.2%
Safety		20,521	0.4%	27	27	0.0%	0.3%
Facilities		\$ 405,747	6.9%	\$ 524	\$ 524	0.0%	5.6%
Building Upkeep, Utilities & Maintenance		405,747	6.9%	524	524	0.0%	5.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 286,691	4.9%	\$ 370	\$ 370	0.0%	3.9%
School Management		\$ 286,691	4.9%	\$ 370	\$ 370	0.0%	3.9%
Principals & Assistant Principals		178,310	3.1%	230	230	0.0%	2.5%
School Office		108,380	1.9%	140	140	0.0%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%